

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF STATE	General Fund	\$4,677,710	\$5,244,098	\$566,388
	Interagency Transfers	\$323,816	\$252,543	(\$71,273)
	Fees and Self Gen.	\$9,793,228	\$10,457,418	\$664,190
	Statutory Dedications	\$136,990	\$31,333	(\$105,657)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$1	\$0	(\$1)
	TOTAL	\$14,931,745	\$15,985,392	\$1,053,647
	T. O.	183	181	(2)

139 - Secretary of State

> **ADMINISTRATIVE PROGRAM:** Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the Legislature, Constitutional amendments, rosters of officials and election returns.

General Fund	\$9,507	\$9,087	(\$420)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,623,446	\$3,706,509	\$83,063
Statutory Dedications	\$10,566	\$0	(\$10,566)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,643,519	\$3,715,596	\$72,077
T. O.	39	39	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 39 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$34,990 Fees and Self-generated Revenues; -\$10,566 Statutory Dedications; TOTAL \$24,424)

To achieve funding for total personal services, other expenditures were reduced (-\$20,599 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$37,500 Fees and Self-generated Revenue)

Standard operational adjustment in fees paid to the Uniform Payroll System, Capitol Security, the Legislative Auditor, Risk Management, Civil Service, and CPTP (-\$420 State General Fund; \$92,697 Fees and Self-generated Revenues; TOTAL \$92,277)

Adjustment for legal research programs and publications essential for effective representation of Department of State (\$11,260 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: Through the support services activities, the Administrative Program will work to ensure that at least ____ of all agency objectives are met.

PERFORMANCE INDICATOR:
Percentage of objectives met

90%	To be established	Not applicable
-----	-------------------	----------------

OBJECTIVE: To improve access to information, the program will make ____ of the its identified databases available on the internet in FY 2004.

PERFORMANCE INDICATOR:
Percentage of identified databases available on the Internet

25%	To be established	Not applicable
-----	-------------------	----------------

OBJECTIVE: To achieve no repeat audit findings on accounting procedures.

PERFORMANCE INDICATOR:
Number of repeat audit findings

0	To be established	Not applicable
---	-------------------	----------------

> **ELECTIONS PROGRAM:** Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting elections seminars for parish officials.

General Fund	\$2,741,288	\$3,839,429	\$1,098,141
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$150,000	\$471,970	\$321,970
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1	\$0	(\$1)
TOTAL	\$2,891,289	\$4,311,399	\$1,420,110
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, of 8 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (-\$18,523 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$12,716 State General Fund)

Means of financing substitution of State General Fund with Fees and Self-generated Revenues for Executive Order MJF 2002-29 (-\$121,970 State General Fund; \$121,970 Fees and Self-generated Revenues)

Adjustment for election expenses in Fiscal Year 2003-2004 (\$730,370 State General Fund)

Adjustment for network consolidation by Bell South of data circuits and replacement of routers due to merger with Department of Elections (\$250,000 State General Fund)

Adjustment for renovations of space that Department of Elections will occupy at 8549 United Plaza due to the merger per Act 451 of 2001 Regular Session (\$209,000 State General Fund)

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Adjustment for relocation of telephones to 8549 United Plaza for Department of Elections due to merger (\$61,980 State General Fund)

Adjustment for conversion and rewriting of program code for Department of Elections computer system to be merged with Department of State (\$200,000 Fees and Self-generated Revenues)

A supplementary recommendation of \$250,000 in General Fund support is included in the Total Recommended for this program. It represents funding for network consolidation by Bell South of data circuits and replacement of routers due to merger with Department of Elections. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2003-2004 by \$46,000,000.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of ____ for elections held during the year.

PERFORMANCE INDICATORS:

Number of reprints due to program error

Percentage of elections with three or fewer errors per election

27	To be established	Not applicable
Not applicable	To be established	Not applicable

> **ARCHIVES AND RECORDS PROGRAM:** Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political natural resources, economic resources and heritage of Louisianans.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$323,816	\$252,543	(\$71,273)
Fees and Self Gen.	\$2,186,810	\$2,252,048	\$65,238
Statutory Dedications	\$47,546	\$0	(\$47,546)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,558,172	\$2,504,591	(\$53,581)
T. O.	46	46	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services- Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 46 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$53,159 Fees and Self-generated Revenues; -\$47,546 Statutory Dedications; TOTAL \$5,613)

To achieve funding for total personal services, other operational expenditures were reduced (-\$45,162 Fees and Self-generated Revenues)

Adjustment to acquisitions and major repairs (-\$18,500 Fees and Self-generated Revenues)

Means of financing substitution of Interagency Transfers (IAT) with Fees and Self-generated Revenues to bring IAT to the level of what the Department of State will collect in IAT agreements (-\$71,273 Interagency Transfers; \$71,273 Fees and Self-generated Revenues)

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To reduce the percentage of state agencies and their subdivisions operating without approved retention schedules to ____%.

PERFORMANCE INDICATORS:

Percentage of state agencies without retention schedules

Number of state agencies with approved retention schedules

60%	To be established	Not applicable
179	To be established	Not applicable

OBJECTIVE: To expand its archival acquisitions by acquiring at least ____% more collections during FY 2004 than were acquired the previous year

PERFORMANCE INDICATOR:

Percent change in number of new accessions

10%	To be established	Not applicable
-----	-------------------	----------------

OBJECTIVE: To continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by _____ records this fiscal year.

PERFORMANCE INDICATOR:

Number of records added to research room databases

102,000	To be established	Not applicable
---------	-------------------	----------------

OBJECTIVE: To accommodate ____% of qualifying records transferred to the State Archives for storage.

PERFORMANCE INDICATOR:

Percentage of qualified records accepted

90%	To be established	Not applicable
-----	-------------------	----------------

> **MUSEUM AND OTHER OPERATIONS PROGRAM:** Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum in Baton Rouge, and the Louisiana State Oil and Gas Museum.

General Fund	\$1,926,915	\$1,395,582	(\$531,333)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$273,472	\$273,472	\$0
Statutory Dedications	\$31,333	\$31,333	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,231,720	\$1,700,387	(\$531,333)
T. O.	36	34	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 34 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,688 State General Fund)

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

To achieve funding for total personal services, other operational expenditures were reduced (-\$59,804 General Fund

Standard operational adjustment in fees paid for Capitol Security (-\$66,629 State General Fund)

Adjustment to non-recur Special Legislative Project - Oil and Gas Museum (-\$90,000 State General Fund)

Adjustment to non-recur Special Legislative Project - Old State Capitol (-\$225,000 State General Fund)

Adjustment to non-recur Special Legislative Project - Camp Moore Cemetery (-18,000 State General Fund)

Adjustment to reduce State General Fund for Executive Order MJF- 2002-29 (-\$85,735 State General Fund)

Adjustment for labor/maintenance/trades job study increase (\$11,147 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To achieve an attendance level of at least _____ visitors to the program's museums for Fiscal Year 2004..

PERFORMANCE INDICATORS:

Number of visitors to museums

Cost per visitor to museums

207,900	To be established	Not applicable
\$8.73	To be established	Not applicable

> **COMMERCIAL PROGRAM:** Certifies and/or registers documents relating to incorporation, trademarks, partnerships and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish clerks of court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,559,500	\$3,753,419	\$193,919
Statutory Dedications	\$47,545	\$0	(\$47,545)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,607,045	\$3,753,419	\$146,374
T. O.	54	54	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 54 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$48,791 Fees and Self-generated Revenues; -\$47,545 Statutory Dedications; TOTAL \$1,246)

04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Adjustments to acquisitions and major repairs (-\$10,938 Fees and Self-generated Revenues)

Adjustment to reduce Fees and Self-generated Revenues for Executive Order MJF 2002-29 (-\$121,970 Fees and Self-generated Revenues)

Adjustment to Department of State to contract with private company to convert microfilm/microfiche to optical images. This conversion would allow the Commercial Program to make documents available for viewing via the internet (\$264,000 Fees and Self-generated Revenues)

Adjustment for Civil Service Training Series (\$9,690 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To maintain an efficient filing system by continuing a low document filer error rate of no more than ____% of documents.

PERFORMANCE INDICATOR:

Percentage of documents returned

7%	To be established	Not applicable
----	-------------------	----------------

OBJECTIVE: To achieve a ____% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

PERFORMANCE INDICATOR:

Percentage accuracy in data entry of UCC and Farm Product filings

99%	To be established	Not applicable
-----	-------------------	----------------

OBJECTIVE: To process ____% of all service of process suits received within 24 hours of being served to the program.

PERFORMANCE INDICATOR:

Percentage of suits processed within 24 hours of receipt

100%	To be established	Not applicable
------	-------------------	----------------

OBJECTIVE: The program will maintain the frequency of requests for updated regulatory requirements to at least ____ requests per year.

PERFORMANCE INDICATOR:

Number of requests for updated regulatory requirements sent to agencies in program's database.

2	To be established	Not applicable
---	-------------------	----------------

04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-02-02		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2002-2003	2003-2004	E.O.B.

TOTAL SECRETARY OF STATE

General Fund	\$4,677,710	\$5,244,098	\$566,388
Interagency Transfers	\$323,816	\$252,543	(\$71,273)
Fees and Self Gen.	\$9,793,228	\$10,457,418	\$664,190
Statutory Dedications	\$136,990	\$31,333	(\$105,657)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1	\$0	(\$1)
TOTAL	\$14,931,745	\$15,985,392	\$1,053,647
T. O.	183	181	(2)